

Department Totals - Operating Budget (1158)

Department of Law

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	87,313.0	87,313.0	0.0	87,852.5	86,794.2	-1,058.3	-1.2%
Objects of Expenditure							
1000 Personal Services	65,777.5	65,777.5	0.0	68,165.0	67,106.7	-1,058.3	-1.6%
2000 Travel	1,179.8	1,179.8	0.0	893.4	893.4	0.0	0.0%
3000 Services	19,508.5	19,508.5	0.0	17,946.9	17,946.9	0.0	0.0%
4000 Commodities	845.6	845.6	0.0	845.6	845.6	0.0	0.0%
5000 Capital Outlay	1.6	1.6	0.0	1.6	1.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	1,498.5	1,498.5	0.0	1,518.7	1,518.7	0.0	0.0%
1003 G/F Match (UGF)	510.3	510.3	0.0	517.0	517.0	0.0	0.0%
1004 Gen Fund (UGF)	50,979.3	50,979.3	0.0	50,653.9	49,595.6	-1,058.3	-2.1%
1005 GF/Prgm (DGF)	193.7	193.7	0.0	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	26,841.9	26,841.9	0.0	27,658.8	27,658.8	0.0	0.0%
1037 GF/MH (UGF)	100.2	100.2	0.0	100.1	100.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	457.3	457.3	0.0	456.3	456.3	0.0	0.0%
1061 CIP Rcpts (Other)	506.2	506.2	0.0	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	2,619.1	2,619.1	0.0	2,617.7	2,617.7	0.0	0.0%
1108 Stat Desig (Other)	918.0	918.0	0.0	916.5	916.5	0.0	0.0%
1141 RCA Rcpts (DGF)	2,360.6	2,360.6	0.0	2,384.1	2,384.1	0.0	0.0%
1162 AOGCC Rcpt (DGF)	225.0	225.0	0.0	224.8	224.8	0.0	0.0%

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1168 Tob Ed/Ces (DGF)	102.9	102.9	0.0	102.8	102.8	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	51,589.8	51,589.8	0.0	51,271.0	50,212.7	-1,058.3	-2.1%
Designated General (DGF)	2,882.2	2,882.2	0.0	2,907.7	2,907.7	0.0	0.0%
Other	31,342.5	31,342.5	0.0	32,155.1	32,155.1	0.0	0.0%
Federal	1,498.5	1,498.5	0.0	1,518.7	1,518.7	0.0	0.0%
Positions							
Permanent Full Time	507	507	0	515	507	-8	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%